

**Exhibit 300: Capital Asset Plan and Business Case Summary****Part I: Summary Information And Justification (All Capital Assets)****Section A: Overview (All Capital Assets)**

**1. Date of Submission:** 2010-03-17 15:20:16

**2. Agency:** 021

**3. Bureau:** 12

**4. Name of this Investment:** FAAXX445: FAA Telecommunications Infrastructure (FTI)

**5. Unique Project (Investment) Identifier:** 021-12-01-12-01-1030-00

**6. What kind of investment will this be in FY 2011?:** Operations and Maintenance

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

**7. What was the first budget year this investment was submitted to OMB? \***

**8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.**

The FTI program fully addresses the performance gap facing the FAA by improving operations and mission support functions for more than 4,000 NAS facilities. The FTI program is the primary means by which the FAA will acquire telecommunications services through 2017 and enables the FAA's evolution to SWIM and NextGen. FTI supports the DOT and FAA strategic goal of Organizational Excellence (Improved Financial Performance) by enhancing the agency's ability to reduce operations cost growth in telecommunications by offering a broad range of telecommunications services that will allow the FAA to match price to performance. This program represents a partnership between the FAA and commercial service providers to obtain telecommunications services that are engineered to meet the FAA's performance and information security requirements. FTI also supports the DOT and FAA Strategic Goals of Safety by providing the high availability telecommunications services required to support air traffic control operations. Status: The FTI program is fully operational and completed an Operational Analysis in October 2008 and a Post Implementation Review is scheduled to complete in September 2009.

- a. Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned) alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**

**9. Did the Agency's Executive/Investment Committee approve this request? \***

- a. If "yes," what was the date of this approval? \***

**10. Contact information of Program/Project Manager?**

- Name: \*
- Phone Number: \*
- Email: \*

**11. What project management qualifications does the Project Manager have? (per FAC-P/PM)? \***

- Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this

investment.

- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

**12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):**

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

a. **If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one):** \*

- computer system security requirement;
- internal control system requirement;
- core financial system requirement according to FSIO standards;
- Federal accounting standard;
- U.S. Government Standard General Ledger at the Transaction Level;
- this is a core financial system, but does not address a FFMIA compliance area;
- Not a core financial system; does not need to comply with FFMIA

## Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

<b>Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES</b> <b>(REPORTED IN MILLIONS)</b> (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
	PY1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
SUBTOTAL:	*	*	*	*	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
TOTAL(including FTE costs)	*	*	*	*	*	*	*	*	*

2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:

\*

## Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table 1: Contracts/Task Orders Table

Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/Task Order	End date of Contract/Task Order	Total Value of Contract/Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
DTFAWA-02-C-00206	Fixed Price	Y	2002-10-29	2002-10-29	2017-10-27	\$79.6	*	*	*	*	*
DTFA01-02-D03006	Fixed Price - this is the not to exceed amount	Y	2002-07-15	2002-07-15	2017-07-15	\$3,500.0	*	*	*	*	*
DTFA01-02-D03006/0002	Cost Plus - this is the not to exceed amount	Y	2002-07-15	2002-07-15	2017-07-15	\$175.0	*	*	*	*	*
DTFAW-A-04-C-00018	T&M	Y	2004-02-20	2004-02-20	2011-02-20	\$61.5	*	*	*	*	*

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

\*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? \*

a.If "yes," what is the date? \*

## Section D: Performance Information (All Capital Assets)

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2005	Organizational Excellence	*	*	Telecommunications Service Delivery Timeframes	On a per service basis, Legacy System delivery timeframes average as follows: - Where the additional services can be provided using infrastructure already in-place (to include minor equipment additions or changes): 45 days	On a per service basis, the FTI contract defines the following maximum delivery timeframes: - Where the additional services can be provided using infrastructure already in-place (to include minor equipment additions or changes): 15 days	Exceeded goal by 30.5 days. In FY05, only service in the 120-day category were ordered. The average delivery timeframe for those services was 89.5 days.
2005	Organizational Excellence	*	*	Operating Costs	The costs to operate and maintain legacy telecom services within the scope of the FTI program are projected to be \$190.3M in FY04.	The planned improvement to the Baseline is a reduction in legacy network operating costs. The goal is a \$9.3M reduction in costs from FY04 to FY05. Note: This is not a net reduction in the FAA's total O&M costs for telecommunications.	Exceeded the cost reduction goal by \$9.7M despite a delay in the FTI schedule. The actual legacy cost reduction was \$19M. Most of the reduction was experienced in the transition of the legacy IP network to the FTI network.
2005	Organizational Excellence	*	*	Security Reporting	The existing performance baseline is for the reporting of a security incident to the government (e.g., cyber attacks, intrusions, and/or any system security violations) within 8 hours of the incident	The FTI contract requires detection of security attacks within 60 minutes and reporting to the FAA within 15 minutes of detection.	Only one security incident occurred during of FY05 and the FTI contractor followed the defined procedures and reported the incident within 15 minutes of detection.
2005	Safety	*	*	Service Availability (Evaluated on a monthly basis for the most recent 12 month period)	Legacy telecomm services are specified to have a service availability of 0.99999 (A-to-A) and 0.998 (other)	The FTI contract defines the following service availability requirements RMA1 - 0.9999971 RMA2 - 0.9999719 RMA3 -	Exceeded target for 4 out of the 5 RMA levels. Actual results: RMA1 - 0.9999866 (below goal by 0.0000105); RMA2 - 0.9999819 (exceeded goal); RMA3 -

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
						0.9998478 RMA4 - 0.9979452 RMA5 - 0.9972603	0.9999762 (exceeded goal); RMA4 - 0.9992098 (exceeded goal); RMA5 - 0.9994196 (exceeded goal)
2006	Organizational Excellence	*	*	Telecommunications Service Delivery Timeframes	On a per service basis, Legacy System delivery timeframes average as follows: - Where the additional services can be provided using infrastructure already in-place (to include minor equipment additions or changes): 45 days	On a per service basis, the FTI contract defines the following maximum delivery timeframes: - Where the additional services can be provided using infrastructure already in-place (to include minor equipment additions or changes): 15 days	Exceeded goal by 3 days. During FY06, only services in the 120-day category were ordered. The average delivery timeframe for those services was 117 days.
2006	Organizational Excellence	*	*	Life Cycle / Change Management - Decommissioning of LINC A-nodes (Key FTI Performance Metric)	In 2005, two LINC A-nodes were decommissioned.	The planned improvement to the baseline is to decommission 22 LINC A-nodes in 2006. Note: This is a revised goal based upon the Dec 2008 completion date.	Exceeded goal by decommissioning 17 more a-nodes. In FY06, there were 39 additional LINC A-nodes have been decommissioned.
2006	Organizational Excellence	*	*	Operating Costs	The costs for legacy telecom services within the scope of the FTI program are projected to be \$181.0 M in FY05.	The planned improvement to the Baseline is a reduction in legacy network operating costs. The goal is a \$53.3M reduction in costs from FY05 to FY06. Note: This is not a net reduction in the FAA's Total O&M costs for telecommunications.	The original goal of a \$53.3 reduction (established prior to rebaselining) due to fact there was additional legacy infrastructure remaining in operation compared to projections under the original baseline.
2006	Organizational Excellence	*	*	Security Reporting	The existing performance baseline is for a security incident report to be provided to the government	The FTI contract requires detection of security attacks within 60 minutes and	Goal accomplished as there were no security incidents during FY06.

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
					within 8 hours of the incident.	reporting to the FAA within 15 minutes of detection.	
2006	Safety	*	*	Service Availability (Evaluated on a monthly basis for the most recent 12 month period)	Legacy telecomm services are specified to have a service availability of: 0.99999 (A-to-A) and 0.998 (other)	The FTI contract defines the following service availability requirements: RMA1 - 0.9999971 RMA2 - 0.9999719 RMA3 - 0.9998478 RMA4 - 0.9979452 RMA5 - 0.9972603	Exceeded target for 4 out of the 5 RMA levels. RMA1 was the only category that did not meet the required level due to a single failure event that affected 6 services in one geographic area.
2007	Organizational Excellence	*	*	Telecommunications Service Delivery Timeframes	On a per service basis, the FTI contract defines the following maximum delivery service timeframes: -Where the additional services can be provided using infrastructure already in-place (to include minor equipment additions or changes): 45 days	On a per service basis, the FTI contract defines the following maximum delivery service timeframes: -Where the additional services can be provided using infrastructure already in-place (to include minor equipment additions or changes): 15 days	Exceeded goal by 3 days. During the transition, the target for FTI was to deliver services 120 days after ordered. For legacy networks, the timeframe was 180 days. During FY07, the FTI program averaged 117 days from order to delivery.
2007	Organizational Excellence	*	*	Operating Costs	The costs for legacy telecom services within the scope of the FTI program were \$174.7 M in FY06.	The planned improvement to the Baseline is a reduction in legacy network operating costs. The goal is a \$37.8 M reduction in costs from FY06 to FY07. Note: This is not a net reduction in the FAA total O&M costs for telecommunications.	Exceeded goal by \$2.2M. The FTI Program achieved a \$40 million reduction in legacy O&M costs from FY06 to FY07.
2007	Organizational Excellence	*	*	Life Cycle / Change Management - Decommissioning of LINC A-nodes (Key FTI Performance Metric)	By the end of FY2006, there were a total of 41 LINC A-nodes decommissioned.	The planned improvement to the baseline is to increase the total number of LINC A-nodes decommissioned to 87 by the end of BY2007.	Exceeded the goal by decommissioning 29 more a-nodes. The FTI Program increased the total number of LINC A-nodes

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
						This performance goal supports the strategic objective of improved Financial Performance.	decommissioned to 116 by the end of FY07.
2007	Organizational Excellence	*	*	Security Reporting	The existing performance baseline is for a security incident report to be provided to the government within 8 hours of the incident.	The FTI contract requires detection of security attacks within 60 minutes and reporting to the FAA within 15 minutes of detection.	There were 7 security attacks against the FTI network in FY07. All 7 were detected within 60 minutes and reported to the FAA within 15 minutes of detection.
2007	Safety	*	*	Service Availability (Evaluated on a monthly basis for the most recent 12 month period)	The LINC network is the primary carrier of NAS services. The LINC network provides two levels of availability: Between A-nodes: 0.99999 Other: 0.999	The FTI contract defines the following service availability requirements: RMA1 - 0.9999971 RMA2 - 0.9999719 RMA3 - 0.9998478 RMA4 - 0.9979452 RMA5 - 0.9972603	Actual performance results during FY07 were as follows: RMA1 - 0.9999713 (below by .0000258); RMA2 - 0.9999627 (below goal by .0000092); RMA3 - 0.999808 (below goals by .0000398).
2008	Organizational Excellence	*	*	Telecommunications Service Delivery Timeframes	Maximum delivery service timeframes: 45 days where the additional services can be provided using infrastructure already in-place; 120 days at an existing facility where a major equipment modification is required; 180 days for initial connectivity	Maximum delivery service timeframes: 15 days where the additional services can be provided using infrastructure already in-place; 45 days at an existing facility where a major equipment modification is required; 120 days for initial connectivity	Exceeded the goal by 40 days. All services ordered in FY2008 were of the category where 120 days were allowed for delivery. The average actual delivery timeframe was 80 days.
2008	Organizational Excellence	*	*	Operating Costs	The costs for legacy telecom services within the scope of FTI are projected to be \$136.9 M in FY07. Note: This represents a revised projection of legacy operating costs	The planned improvement to the baseline is a reduction in legacy network operating costs. The goal is a \$46.2 M reduction in costs from FY07 to FY08.	Exceeded the goal by \$27.4M. Legacy network operating costs were \$135 M in FY2007. In FY2008, the corresponding amount was \$61.4M



Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
					based upon the December 2008 end date for transition activities.		
2008	Organizational Excellence	*	*	Life Cycle / Change Management - Decommissioning of LINC S A-nodes (Key FTI Performance Metric)	In FY2007, there are 63 LINC S A-nodes planned to be decommissioned ? bringing the cumulative total to 87.	The goal is to complete the decommissioning of 62 additional LINC S A-nodes increasing the cumulative total to 149 out of 160. This performance goal supports the strategic objective of improved Financial Performance.	Exceeded this goal by decommissioning all remaining LINC S A-nodes. As of March 2008, all 160 A-nodes were decommissioned.
2008	Organizational Excellence	*	*	Security Reporting	The existing performance baseline is for a security incident report to be provided to the government within 8 hours of the incident.	The FTI contract requires detection of security attacks within 60 minutes and reporting to the FAA within 15 minutes of detection.	During FY2008, there were 3 security attacks. All attacks were detected within 60 minutes and all attacks were reported to the FAA within 15 minutes.
2008	Safety	*	*	Service Availability (Evaluated on a monthly basis for the most recent 12 month period)	Legacy telecom services are specified to have a service availability of: 0.99999 (A-to-A) and 0.998 (other).	The FTI contract defines the following service availability requirements: RMA1 - 0.9999971 RMA2 - 0.9999719 RMA3 - 0.9998478 RMA4 - 0.9979452 RMA5 - 0.9972603	Exceeded target for 4 out of the 5 RMA levels. Actual results: RMA1 - 0.9999866 (below goal by 0.0000105); RMA2 - 0.9999819 (exceeded goal); RMA3 - 0.9999762 (exceeded goal); RMA4 - 0.9992098 (exceeded goal); RMA5 - 0.9994196 (exceeded goal)
2009	Organizational Excellence	*	*	Telecommunications Service Delivery Timeframes	Maximum delivery service timeframes: 45 days where the additional services can be provided using infrastructure already in-place; 120 days at an existing facility where a major equipment	Maximum delivery service timeframes: 15 days where the additional services can be provided using infrastructure already in-place; 45 days at an existing facility where a major equipment	Exceed the goal for all timeframes. 15-day services were delivered in 8.8 days on average, 45-day services were delivered in 44.8 days on average, and 120-day services were delivered in

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
					modification is required; 180 days for initial connectivity	modification is required; 120 days for initial connectivity	115.2 days on average.
2009	Organizational Excellence	*	*	Operating Costs	The costs for legacy telecom services within the scope of FTI are projected to be \$90.7 M in FY08. Note: This represents a revised projection of legacy operating costs based upon the December 2008 end date for transition activities.	The planned improvement to the baseline is a reduction in legacy network operating costs. The goal is a \$73.4 M reduction in legacy operating costs from FY08 to FY09.	Exceeded goal. The goal was to reduce operating costs in FY09 to \$17.3M (down from \$90.7M in FY08). Legacy costs in FY09 were only \$5.3M
2009	Organizational Excellence	*	*	Security Reporting	The existing performance baseline is for a security incident report to be provided to the government within 8 hours of the incident.	The FTI contract requires detection of security attacks within 60 minutes and reporting to the FAA within 15 minutes of detection.	All security attacks were detected within 60 minutes and reported to the FAA within 15 minutes.
2009	Safety	*	*	Service Availability (Evaluated on a monthly basis for the most recent 12 month period)	The LINC network is the primary carrier of NAS services. The LINC network provides two levels of availability: Between A-nodes: 0.99999 Other: 0.999	The FTI contract defines the following service availability requirements: RMA1 - 0.9999971 RMA2 - 0.9999719 RMA3 - 0.9998478 RMA4 - 0.9979452 RMA5 - 0.9972603	Met goal for 4 out of 5 RMA levels. Service availability requirements were met in the aggregate for all RMA levels except RMA1 which was below the target of 0.9999971 by 0.0000043.
2010	Organizational Excellence	*	*	Telecommunications Service Delivery Timeframes	Maximum delivery service timeframes: 45 days where the additional services can be provided using infrastructure already in-place; 120 days at an existing facility where a major equipment modification is required; 180 days for initial connectivity	Maximum delivery service timeframes: 15 days where the additional services can be provided using infrastructure already in-place; 45 days at an existing facility where a major equipment modification is required; 120 days for initial connectivity	Results for FY10 will be available during 1QFY11.

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2010	Organizational Excellence	*	*	Operating Costs	The operating costs in the legacy network environment are projected under the Base Case as \$248.5 M in 2010.	The goal level for 2010 is for FTI and legacy costs combined to be \$165.4 M yielding cost savings/avoidance of \$83.1 M.	Results for FY10 will be available during 1QFY11.
2010	Organizational Excellence	*	*	Security Reporting	The existing performance baseline is for a security incident report to be provided to the government within 8 hours of the incident.	The FTI contract requires detection of security attacks within 60 minutes and reporting to the FAA within 15 minutes of detection.	Results for FY10 will be available during 1QFY11.
2010	Safety	*	*	Service Availability (Evaluated on a monthly basis for the most recent 12 month period)	Legacy telecom services are specified to have a service availability of: 0.99999 (A-to-A) and 0.998 (other)	The FTI contract defines the following service availability requirements: RMA1 - 0.9999971 RMA2 - 0.9999719 RMA3 - 0.9998478 RMA4 - 0.9979452 RMA5 - 0.9972603	Results for FY10 will be available during 1QFY11.
2011	Organizational Excellence	*	*	Telecommunications Service Delivery Timeframes	Maximum delivery service timeframes: 45 days where the additional services can be provided using infrastructure already in-place; 120 days at an existing facility where a major equipment modification is required; 180 days for initial connectivity	Maximum delivery service timeframes: 15 days where the additional services can be provided using infrastructure already in-place; 45 days at an existing facility where a major equipment modification is required; 120 days for initial connectivity	Results for FY11 will be available during 1QFY12
2011	Organizational Excellence	*	*	Operating Costs	The operating costs in the legacy network environment are projected under the Base Case as \$257.3 M in 2011.	The goal level for 2011 is for FTI and legacy costs combined to be \$152.6 M ? yielding cost savings/avoidance of \$104.7 M.	Results for FY11 will be available during 1QFY12
2011	Organizational Excellence	*	*	Security Reporting	The existing performance baseline is for a security incident	The FTI contract requires detection of	Results for FY11 will be available during 1QFY12

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
					report to be provided to the government within 8 hours of the incident.	security attacks within 60 minutes and reporting to the FAA within 15 minutes of detection.	
2011	Safety	*	*	Service Availability (Evaluated on a monthly basis for the most recent 12 month period)	Legacy telecomm services are specified to have a service availability of: 0.99999 (A-to-A) and 0.998 (other)	The FTI contract defines the following service availability requirements: RMA1 - 0.9999971 RMA2 - 0.9999719 RMA3 - 0.9998478 RMA4 - 0.9979452 RMA5 - 0.9972603	Results for FY11 will be available during 1QFY12
2012	Organizational Excellence	*	*	Telecommunications Service Delivery Timeframes	Maximum delivery service timeframes: 45 days where the additional services can be provided using infrastructure already in-place; 120 days at an existing facility where a major equipment modification is required; 180 days for initial connectivity	Maximum delivery service timeframes: 15 days where the additional services can be provided using infrastructure already in-place; 45 days at an existing facility where a major equipment modification is required; 120 days for initial connectivity	Results for FY12 will be available during 1QFY13
2012	Organizational Excellence	*	*	Operating Costs	The operating costs in the legacy network environment are projected under the Base Case as \$268.7 M in 2012.	The goal level for 2012 is for FTI and legacy costs combined to be \$145.3 M yielding cost savings/avoidance of \$123.4 M.	Results for FY12 will be available during 1QFY13
2012	Organizational Excellence	*	*	Security Reporting	The existing performance baseline is for a security incident report to be provided to the government within 8 hours of the incident	The FTI contract requires detection of security attacks within 60 minutes and reporting to the FAA within 15 minutes of detection.	Results for FY12 will be available during 1QFY13
2012	Safety	*	*	Service Availability (Evaluated on a monthly basis for the most recent 12 month	Legacy telecomm services are specified to have a service availability of:	The FTI contract defines the following service availability requirements:	Results for FY12 will be available during 1QFY13

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				period)	0.99999 (A-to-A) and 0.998 (other)	RMA1 - 0.9999971 RMA2 - 0.9999719 RMA3 - 0.9998478 RMA4 - 0.9979452 RMA5 - 0.9972603	
2013	Organizational Excellence	*	*	Telecommunications Service Delivery Timeframes	Maximum delivery service timeframes: 45 days where the additional services can be provided using infrastructure already in-place; 120 days at an existing facility where a major equipment modification is required; 180 days for initial connectivity	Maximum delivery service timeframes: 15 days where the additional services can be provided using infrastructure already in-place; 45 days at an existing facility where a major equipment modification is required; 120 days for initial connectivity	Results for FY13 will be available during 1QFY14
2013	Organizational Excellence	*	*	Operating Costs	The operating costs in the legacy network environment are projected under the Base Case as \$270.5 M in 2013.	The goal level for 2013 is for FTI and legacy costs combined to be \$141.3 M ? yielding cost savings/avoidance of \$129.2M.	Results for FY13 will be available during 1QFY14
2013	Organizational Excellence	*	*	Security Reporting	The existing performance baseline is for a security incident report to be provided to the government within 8 hours of the incident	The FTI contract requires detection of security attacks within 60 minutes and reporting to the FAA within 15 minutes of detection.	Results for FY13 will be available during 1QFY14
2013	Safety	*	*	Service Availability (Evaluated on a monthly basis for the most recent 12 month period)	Legacy telecomm services are specified to have a service availability of: 0.99999 (A-to-A) and 0.998 (other)	The FTI contract defines the following service availability requirements: RMA1 - 0.9999971 RMA2 - 0.9999719 RMA3 - 0.9998478 RMA4 - 0.9979452 RMA5 - 0.9972603	Results for FY13 will be available during 1QFY14
2014	Organizational Excellence	*	*	Operating Costs	The operating costs in the legacy network	The goal level for 2014 is for FTI and legacy	Results for FY14 will be available during

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
					environment are projected under the Base Case as \$M in 2014.	costs combined to be \$ M ? yielding cost savings/avoidance of \$M.	1QFY15
2014	Organizational Excellence	*	*	Telecommunications Service Delivery Timeframes	Maximum delivery service timeframes: 45 days where the additional services can be provided using infrastructure already in-place; 120 days at an existing facility where a major equipment modification is required; 180 days for initial connectivity	Maximum delivery service timeframes: 15 days where the additional services can be provided using infrastructure already in-place; 45 days at an existing facility where a major equipment modification is required; 120 days for initial connectivity	Results for FY14 will be available during 1QFY15
2014	Organizational Excellence	*	*	Security Reporting	The existing performance baseline is for a security incident report to be provided to the government within 8 hours of the incident	The FTI contract requires detection of security attacks within 60 minutes and reporting to the FAA within 15 minutes of detection.	Results for FY14 will be available during 1QFY15
2014	Safety	*	*	Service Availability (Evaluated on a monthly basis for the most recent 12 month period)	Legacy telecomm services are specified to have a service availability of: 0.99999 (A-to-A) and 0.998 (other)	The FTI contract defines the following service availability requirements: RMA1 - 0.9999971 RMA2 - 0.9999719 RMA3 - 0.9998478 RMA4 - 0.9979452 RMA5 - 0.9972603	Results for FY14 will be available during 1QFY15

## Part III: For "Operation and Maintenance" investments ONLY (Steady State)

### Section A: Cost and Schedule Performance (All Capital Assets)

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Other - Complete Planning Activities	\$10.4	\$10.4	1999-10-01	1999-10-01	2002-09-30	2002-09-30	100.00%	100.00%
Other - Acquisition - Complete FTI Deployment Activities	\$327.6	\$319.9	2003-09-23	2004-10-01	2009-09-30	2008-06-30	100.00%	100.00%
Other - O&M Operate & Maintain FTI network to support decommissioning of additional A-nodes (160 cumulative)	\$658.8	\$640.0	2003-09-23	2004-10-01	2008-09-30	2008-09-30	100.00%	100.00%
FY09 O&M Operate & Maintain FTI network.	\$187.7	\$231.0	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
FY10 O&M In-Service Operate & Maintain FTI network	\$161.2	\$121.0	2009-10-01	2009-10-01	2010-09-30		58.00%	58.00%
FY11 O&M In-Service Operate & Maintain FTI network	*	*	2010-10-01		2011-09-30		0.00%	0.00%
FY12 O&M In-Service Operate & Maintain FTI network	*	*	2011-10-01		2012-09-30		0.00%	0.00%
FY13 O&M In-Service Operate & Maintain FTI network	*	*	2012-10-01		2013-09-30		0.00%	0.00%
FY14 O&M In-Service Operate & Maintain FTI network	*	*	2013-10-01		2014-09-30		0.00%	0.00%
FY15 - FY17 O&M In Service - Future Costs	*	*	2014-10-01		2017-09-30		0.00%	0.00%

\* - Indicates data is redacted.